

## Exhibit B Category Budget

Budget Category Item	PIER Share (\$)	Match Share (\$)	Total Cost (\$)
<b>Personnel:</b>			
Direct Labor	\$ 42,540	\$ 2,391	\$ 44,931
Fringe Benefits	\$ 37,435	\$ 2,104	\$ 39,539
<b>Total Personal Services</b>	<b>\$ 79,975</b>	<b>\$ 4,495</b>	<b>\$ 84,470</b>
<b>Operating Expenses:</b>			
Travel	\$ -	\$ 68,000	\$ 68,000
Equipment	\$ 80,477	\$ 4,523	\$ 85,000
Materials / Supplies	\$ -	\$ -	\$ -
Contractual	\$ 142,019	\$ 7,981	\$ 150,000
Miscellaneous	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>	<b>\$ 222,496</b>	<b>\$ 80,504</b>	<b>\$ 303,000</b>
<b>Overhead:</b>			
Overhead	\$ 97,529	\$ 15,001	\$ 112,530
<b>Total Overhead</b>	<b>\$ 97,529</b>	<b>\$ 15,001</b>	<b>\$ 112,530</b>
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

## EXHIBIT B Budget Details

### Direct Labor, Unloaded Hourly Rates

Title / Job Classification	Maximum Rate to be Billed* (\$ / Hr)	Number of Hours	PIER Share	Match Share	Total Cost
Senior Project Manager, Dennis Symanski	\$ 73.55	300	\$ 16,945	\$ 952	\$ 17,898
Program Manager, Brian Fortenberry	\$ 69.70	260	\$ 15,401	\$ 866	\$ 16,267
Senior Project Engineer/Scientist	\$ 45.18	150	\$ 6,035	\$ 339	\$ 6,374
Project Engineer/Scientist	\$ 40.93	118	\$ 4,159	\$ 234	\$ 4,392
<b>Total Direct Labor</b>			<b>\$ 42,540</b>	<b>\$ 2,391</b>	<b>\$ 44,931</b>

\* Maximum salary rates are caps: PIER will not reimburse at a higher rate over the term of the project.

### Fringe Benefits

Title / Job Classification	Maximum % Rate to be Billed*	Base (Typically Total Direct Labor)	PIER Share	Match Share	Total Cost
Senior Project Manager, Dennis Symanski	100%	\$17,898	\$ 14,912	\$ 838	\$ 15,750
Program Manager, Brian Fortenberry	100%	\$16,267	\$ 13,553	\$ 762	\$ 14,315
Senior Project Engineer/Scientist	100%	\$6,374	\$ 5,311	\$ 298	\$ 5,609
Project Engineer/Scientist	100%	\$4,392	\$ 3,660	\$ 206	\$ 3,865
<b>Total Fringe Benefits</b>			<b>\$ 37,435</b>	<b>\$ 2,104</b>	<b>\$ 39,539</b>

\* Maximum fringe benefit rates are caps: PIER will not reimburse at a higher rate over the term of the project.

### Travel\*\*

Location	Purpose	Number of Trips	People per Trip	PIER Share*	Match Share	Total Cost
Data Center Sites	Site visits	13	2	\$ -	\$ 52,000	\$ 52,000
Sacramento CA	Kick off Meeting	1	2	\$ -	\$ 4,000	\$ 4,000
Sacramento CA	CPR Meetings	2	2	\$ -	\$ 8,000	\$ 8,000
Sacramento CA	Final Meeting	1	2	\$ -	\$ 4,000	\$ 4,000
<b>Total Travel</b>				<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ 68,000</b>

\* PIER Share: Travel is reimbursed at State rates. Higher travel costs can count as Match Share.

\*\* Trips listed as "to be determined (TBD)" require advanced written approval from Commission Project Manager.

## Exhibit B Budget Details

### Equipment

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
CRAC Hardware (VFDs, mounting hardware, electrical hardware, etc)	1	\$ 35,000.00	\$ 33,138	\$ 1,862	\$ 35,000
Monitoring Equipment (Cable and conduit for each VFD, wireless control module(s), access point(s), etc)	1	\$ 35,000.00	\$ 33,138	\$ 1,862	\$ 35,000
Barriers for Air Flow Control	1	\$ 15,000.00	\$ 14,202	\$ 798	\$ 15,000
<b>Total Equipment</b>			<b>\$ 80,477</b>	<b>\$ 4,523</b>	<b>\$ 85,000</b>

### Materials, Supplies

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
NONE		\$ -	\$ -	\$ -	\$ -
<b>Total Materials and Supplies</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Contractual

Subcontractor Name	Purpose	PIER Share	Match Share	Total Cost
Federspiel Controls	System Design and Build	\$ 56,807	\$ 3,193	\$ 60,000
Mukesh Khattar	System Design and Build	\$ 85,211	\$ 4,789	\$ 90,000
<b>Total Contractual</b>		<b>\$ 142,019</b>	<b>\$ 7,981</b>	<b>\$ 150,000</b>

### Miscellaneous

Item	Purpose	PIER Share	Match Share	Total Cost
NONE		\$ -	\$ -	\$ -
<b>Total Miscellaneous</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Exhibit B Budget Details

### Overhead

Name of Overhead	Overhead Base*	Maximum % Rate to be Billed**	Base Cost	PIER Share	Match Share	Total Cost
Labor Overhead	Direct Labor + Fringe	95%	\$ 84,470	\$ 59,981	\$ 3,371	\$ 63,352
Subcontract & ODC Overhd	Subcontracts + Travel + Equip + Supplies	10%	\$ 303,000	\$ 13,350	\$ 4,830	\$ 18,180
General & Admin Exp	Direct Costs	15%	\$ 387,470	\$ 24,198	\$ 6,800	\$ 30,998
<b>Total Overhead</b>				<b>\$ 97,529</b>	<b>\$ 15,001</b>	<b>\$ 112,530</b>

\* Base: Define cost categories used to charge Overhead rate, e.g., Total Labor, Total Direct Cost, Materials, Subcontracts, etc.

\*\* Maximum Indirect Overhead rates are caps: PIER will not reimburse at higher rates over the term of the project.

## Exhibit B Budget Summary

Task #	Task Name	PIER Funding (\$)	Match Funding (\$)	Total (\$)
1.1	Attend Kick-off Meeting	\$3,045	\$4,956	\$8,000
1.2	Critical Project Review Meetings	\$3,045	\$9,516	\$12,560
1.3	Final Meeting	\$3,045	\$4,956	\$8,000
1.4	Monthly Progress Reports	\$3,045	\$396	\$3,440
1.5	Final Report	\$3,045	\$396	\$3,440
1.6	Identify & Obtain Matching Funds	\$0	\$0	\$0
1.7	Identify & Obtain Required Permits	\$0	\$0	\$0
2.0	Modeling and Analysis	\$36,629	\$1,918	\$38,547
3.0	Data Center Audit and Energy Usage Baseline	\$36,629	\$16,738	\$53,367
4.0	Procure and Install VFDs	\$54,944	\$17,697	\$72,641
5.0	Install and Commission DASH System	\$128,373	\$21,894	\$150,267
6.0	Airflow Management	\$18,315	\$959	\$19,274
7.0	Measurement and Verification (M&V) Tests	\$54,944	\$17,697	\$72,641
8.0	Technology Transfer Activities	\$54,944	\$2,877	\$57,821
<b>Total</b>		<b>\$400,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

## Exhibit B PIER Funding

PIER Funding (\$)		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
<b>Task</b>	<b>Project Administration Activities</b>										
1.1	Attend Kick-off Meeting	885	779						1,248	133	<b>\$3,045</b>
1.2	Critical Project Review Meetings	885	779						1,248	133	<b>\$3,045</b>
1.3	Final Meeting	885	779						1,248	133	<b>\$3,045</b>
1.4	Monthly Progress Reports	885	779						1,248	133	<b>\$3,045</b>
1.5	Final Report	885	779						1,248	133	<b>\$3,045</b>
1.6	Identify and Obtain Matching Funds	0	0	0	0	0	0	0	0	0	<b>\$0</b>
1.7	Identify and Obtain Required Permits	0	0	0	0	0	0	0	0	0	<b>\$0</b>
	<b>Administration Activities Subtotals</b>	<b>\$4,425</b>	<b>\$3,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,239</b>	<b>\$666</b>	<b>\$15,224</b>
<b>Task</b>	<b>Project Technical Activities</b>										
2.0	Modeling and Analysis	4,764	4,193				17,752		7,783	2,137	<b>\$36,629</b>
3.0	Data Center Audit and Energy Usage Baseline	4,764	4,193				17,752		7,783	2,137	<b>\$36,629</b>
4.0	Procure and Install VFDs	7,147	6,289				26,628		11,674	3,205	<b>\$54,944</b>
5.0	Install and Commission DASH System	4,764	4,193		80,477		17,752		12,612	8,575	<b>\$128,373</b>
6.0	Airflow Management	2,382	2,096				8,876		3,891	1,068	<b>\$18,315</b>
7.0	Measurement and Verification (M&V) Tests	7,147	6,289				26,628		11,674	3,205	<b>\$54,944</b>
8.0	Technology Transfer Activities	7,147	6,289				26,628		11,674	3,205	<b>\$54,944</b>
	<b>Technical Activities Subtotals</b>	<b>\$38,115</b>	<b>\$33,541</b>	<b>\$0</b>	<b>\$80,477</b>	<b>\$0</b>	<b>\$142,019</b>	<b>\$0</b>	<b>\$67,092</b>	<b>\$23,532</b>	<b>\$384,776</b>
		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
	<b>PIER Reimbursable Totals</b>	<b>\$42,540</b>	<b>\$37,435</b>	<b>\$0</b>	<b>\$80,477</b>	<b>\$0</b>	<b>\$142,019</b>	<b>\$0</b>	<b>\$73,331</b>	<b>\$24,198</b>	<b>\$400,000</b>
	<b>Percent of the Total</b>	11%	9%	0%	20%	0%	36%	0%	18%	6%	100%

## Exhibit B Match Funding

Match Funding (\$)		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
<b>Task 1</b>	<b>Project Administration Activities</b>										
1.1	Attend Kick-off Meeting	115	101	4,000					402	337	<b>\$4,956</b>
1.2	Critical Project Review Meetings	115	101	8,000					642	657	<b>\$9,516</b>
1.3	Final Meeting	115	101	4,000					402	337	<b>\$4,956</b>
1.4	Monthly Progress Reports	115	101						162	17	<b>\$396</b>
1.5	Final Report	115	101						162	17	<b>\$396</b>
1.6	Identify & Obtain Matching Funds										<b>\$0</b>
1.7	Identify & Obtain Required Permits										<b>\$0</b>
	<b>Administration Activities Subtotals</b>	<b>\$575</b>	<b>\$506</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,771</b>	<b>\$1,366</b>	<b>\$20,218</b>
<b>Task</b>	<b>Project Technical Activities</b>										
2.0	Modeling and Analysis	227	200				998		380	114	<b>\$1,918</b>
3.0	Data Center Audit and Energy Usage Baseline	227	200	13,000			998		1,160	1,154	<b>\$16,738</b>
4.0	Procure and Install VFDs	340	300	13,000			1,497		1,350	1,211	<b>\$17,697</b>
5.0	Install and Commission DASH System	227	200	13,000	4,523		998		1,431	1,516	<b>\$21,894</b>
6.0	Airflow Management	113	100				499		190	57	<b>\$959</b>
7.0	Measurement and Verification (M&V) Tests	340	300	13,000			1,497		1,350	1,211	<b>\$17,697</b>
8.0	Technology Transfer Activities	340	300				1,497		570	171	<b>\$2,877</b>
	<b>Technical Activities Subtotals</b>	<b>\$1,816</b>	<b>\$1,598</b>	<b>\$52,000</b>	<b>\$4,523</b>	<b>\$0</b>	<b>\$7,981</b>	<b>\$0</b>	<b>\$6,430</b>	<b>\$5,433</b>	<b>\$79,781</b>
		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
<b>Match Funds Totals</b>		<b>\$2,391</b>	<b>\$2,104</b>	<b>\$68,000</b>	<b>\$4,523</b>	<b>\$0</b>	<b>\$7,981</b>	<b>\$0</b>	<b>\$8,201</b>	<b>\$6,800</b>	<b>\$100,000</b>
<b>Percentage of the Total</b>		2%	2%	68%	5%	0%	8%	0%	8%	7%	100%